



King County

2012 BUDGET

Executive Proposed

Office of the King County Executive
Office of Performance, Strategy
and Budget

September 2011

King County, Washington



King County

Dow Constantine
King County Executive

Fred Jarrett, Deputy County Executive
**Office of Performance, Strategy
and Budget**

Dwight Dively, Director
Elissa Benson, Deputy Director,
Jonathan Swift, Deputy Director

**Office of Performance, Strategy
and Budget:**

John Baker
Andrew Bauck
Sid Bender
Krista Camenzind
Kerri Char
Katherine Cortes
Tricia Davis
Shelley De Wys
Helene Ellickson
Chandler Felt
Tesia Forbes
Jo Anne Fox
Karen Freeman
Michael Gedeon
Dan Grant
Robin Halberstadt
Kristie Henry
Kendall LeVan Hodson
Michael Jacobson
Laura Kennison
Julia Larson
Jennifer Lehman
Nanette Lowe
Jeannie Macnab
Michael Mar
Mike Morrison
Ray Moser
Karl Nygard
Doug Palmer
Jim Record
Dave Reich
Aaron Rubardt
Tyler Running Deer
John Scoggins
Marcus Stubblefield
T.J. Stutman

Jeremy Valenta
Lynn Van Antwerp
Lisa Voight
Ed Vukich
Jim Walsh
Karen Wolf
Yiling Wong

A Special Thanks to:

The Executive Office:

Frank Abe
Genesee Adkins
Chris Arkills
Rhonda Berry
James Bush
Carrie Cihak
Patti Cole-Tindall
Shelley Harrison
Darlene Hermes
Jennifer Huston
Natasha Jones
Christine Lange
Cheeketa Mabone
Mauricio Martinez
Rosa Orams
Dylan Ordoñez
Alan Painter
De'Sean Quinn
Lauren Smith
Megan Smith
Gail Stone
Mollie Timm
Joe Woods
Sung Yang
Rick Ybarra

Printing:
Margaret L. Thompson
Print Equipment Technician

<<0>>

TABLE OF CONTENTS

STRATEGIC GOALS AREA	
WHAT WE DELIVER	
JUSTICE AND SAFETY	
PIE CHART	
STRATEGIC GOAL EXPLANATION	D-1
ADULT AND JUVENILE DETENTION	D-3
JAIL HEALTH SERVICES/PUBLIC HEALTH SEATTLE AND KING COUNTY	D-19
DISTRICT COURT	D-27
JUDICIAL ADMINISTRATION	D-37
OFFICE OF THE PUBLIC DEFENDER/DEPARTMENT OF COMMUNITY SERVICES	D-45
OFFICE OF THE PROSECUTING ATTORNEY	D-55
SHERIFF'S OFFICE	D-65
SUPERIOR COURT	D-81
OFFICE OF EMERGENCY MANAGEMENT/EXECUTIVE SERVICES	D-91
RADIO COMMUNICATIONS SERVICES/KING COUNTY INFORMATION TECHNOLOGY	D-101
JUSTICE AND SAFETY SUMMARY TABLE	D-105
JUSTICE AND SAFETY STRATEGIC GOALS AREA BY BUDGET TRANSPARENCY SECTION	D-106
HEALTH AND HUMAN POTENTIAL	
PIE CHART	
STRATEGIC GOAL EXPLANATION	E-1
COMMUNITY AND HUMAN SERVICES	E-3
PUBLIC HEALTH	E-49
STRATEGIC GOAL SUMMARY TABLE	E-82
HEALTH AND HUMAN POTENTIAL STRATEGIC GOAL AREA BY BUDGET TRANSPARENCY SECTION	E-83
ECONOMIC GROWTH AND BUILT ENVIRONMENT (EGBE)	
PIE CHART	
STRATEGIC GOAL EXPLANATION	F-1
COMMUNITY AND HUMAN SERVICES	F-3
DEVELOPMENT AND ENVIRONMENTAL SERVICES	F-13
NATURAL RESOURCES AND PARKS	F-27
TRANSPORTATION	F-57
INDEPENDENT AGENCIES	F-133
ECONOMIC GROWTH AND BUILT ENVIRONMENT SUMMARY TABLE	F-138

TABLE OF CONTENTS

EGBE STRATEGIC GOAL AREA BY BUDGET TRANSPARENCY SECTION	F-139
ENVIRONMENTAL SUSTAINABILITY	
STRATEGIC GOAL EXPLANATION	G-1
NATURAL RESOURCES AND PARKS	G-3
ENVIRONMENTAL SUSTAINABILITY SUMMARY TABLE	G-57
ENVIRONMENTAL SUSTAINABILITY GOAL AREA BY BUDGET TRANSPARENCY SECTION	G-58
HOW WE DELIVER	
HOW WE DELIVER	
PIE CHART	
STRATEGIC GOAL EXPLANATION	H-1
LEGISLATIVE AGENCIES	H-11
EXECUTIVE OFFICE	H-33
ASSESSMENTS	H-53
ELECTIONS	H-61
EXECUTIVE SERVICES	H-69
KING COUNTY INFORMATION TECHNOLOGY (KCIT)	H-139
FLEET/TRANSPORTATION	H-165
INDEPENDENT AGENCIES	H-185
ADMINISTRATIVE AGENCIES AND TRANSFERS	H-199
HOW WE DELIVER SUMMARY TABLE	H-208
HOW WE DELIVER STRATEGIC GOAL AREA BY BUDGET TRANSPARENCY SECTION	H-211
OTHER ORGANIZATIONS WE DELIVER	
DEBT SERVICE	
PIE CHART	
DEBT BUDGET ISSUES AND PRIORITIES	I-1
DEBT SERVICE SUMMARY TABLE	I-7
CAPITAL BUDGET	
PIE CHART	
INTRODUCTION	J-1
CAPITAL IMPROVEMENT SUMMARY TABLE	J-5
APPENDICES	
KING COUNTY BUDGET PROCESS	K-1
DESCRIPTION OF KING COUNTY FUNDS	K-4

TABLE OF CONTENTS

	GLOSSARY	K-9
	EXPENDITURE SCHEDULES	K-15
	FTEs SCHEDULES	K-29
	REVENUE SCHEDULES	K-35

September 26, 2011

The Honorable Larry Gossett
Chair, King County Council
Room 1200
C O U R T H O U S E

Dear Councilmember Gossett:

I am pleased to transmit my proposed budget for 2012/2013 and accompanying legislation. This budget reflects our success in reforming King County's finances and puts us on a path toward sustainability. The budget is aligned with the King County Strategic Plan and reflects the eight goals we have established to guide "what" we do and "how" we do it. The budget totals \$5.3 billion overall with \$648.1 million for the General Fund.

I am very pleased that this budget sustains all current services in many of our funds, including the General Fund. It includes investments that will help us improve efficiency and customer service in the future. It also has one-time funds for some important initiatives, including support for our human service providers and efforts to ensure that the 737 MAX aircraft is built in King County. Finally, the budget begins the process of rebuilding some of our reserves, including an increase in the projected 2012 year-end General Fund balance from 6 percent to 6.5 percent.

This budget reflects challenging economic times. The economy of our county is recovering, but only slowly, and many of our residents remain out of work. Sales tax revenues are projected to grow, but not at the rates we experienced in the middle of the last decade. The nation's economy is precarious and some fear another recession is looming. To protect against this, the proposed budget sets aside reserves in the General Fund and the Public Transportation (Transit) Fund to guard against a downturn in sales tax revenues.

This budget that preserves services reflects our success in finding efficiencies and reducing the growth rate in county costs. Much of this is due to our partnerships with employees and their labor unions. Working together, we have agreed to more sustainable cost-of-living increases. Even more remarkably, we have significantly reduced the growth in health care costs by helping our employees become healthier and by creating economic incentives to use health services more wisely.

Not all of the county's funds are in good financial condition. Transit services are maintained in this budget because of the County Council's action to approve the congestion reduction charge authorized by the Legislature. However, this is only a two-year reprieve, and we need to continue to work with state officials to find a permanent funding source for transit.

Funding for our Roads Services Division is no longer adequate to maintain roads as we have in the past. The combination of annexations, declining property values in the unincorporated areas, lower gasoline tax revenues, and higher materials costs have led to significant reductions in staffing and programs in Roads. We will now have to prioritize services for our roads, focusing on preserving high quality main roads and allowing less-used roads to deteriorate.

The proposed budgets for the departments of Public Health and Community and Human Services reflect the reductions in funding from state and federal sources that occurred earlier this year. However, further cuts are looming because of the state's recently announced \$1.4 billion budget gap. It appears that the Legislature will not meet until late this year to revise the budget, so we cannot anticipate how these critical human and public health services will be affected. We know that the county no longer has the financial capacity to offset state funding cuts.

While this budget reflects our success in finding efficiencies and maintaining services, we cannot stop there. This is an effort that must occur every year and in every agency. I look forward to working with the County Council and our separately-elected officials in these efforts.

If you have any questions, please contact Dwight Dively, Director, Office of Management and Budget at 263-9727.

Sincerely,



Dow Constantine
King County Executive

cc: King County Councilmembers
 ATTN: Council Chief of Staff
 Anne Noris, Clerk of the Council
Separately Elected Officials
Department Directors
Office of Performance, Strategy and Budget